

Exeter-W. Greenwich School District

Mildred E. Lineham
Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$5,343 | \$3,066 | 74.3% |
| Substitutes | \$109 | \$54 | 101.9% |
| Instructional Parapro | \$1,394 | \$436 | 219.5% |
| Pupil-Use Technology | \$78 | \$32 | 141.0% |
| Instructional Materials | \$220 | \$87 | 153.0% |
| Total | \$7,144 | \$3,676 | 94.3% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$58 | \$52 | 12.3% |
| Library & Media | \$112 | \$90 | 23.9% |
| Extracurricular | \$10 | \$10 | 5.7% |
| Student Health/Services | \$267 | \$82 | 224.2% |
| Curriculum Development | \$5 | \$4 | 14.8% |
| Staff Development | \$36 | \$21 | 71.6% |
| Sabbaticals | \$36 | \$0 | 100.0% |
| Program Management | \$44 | \$2 | 1709.1% |
| Therapists, Psychologists | \$1,507 | \$785 | 92.1% |
| Total | \$2,076 | \$1,047 | 98.3% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$761 | \$539 | 41.2% |
| Food Service | \$0 | \$0 | 0.0% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$639 | \$422 | 51.4% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$1,400 | \$961 | 45.7% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$278 | \$171 | 62.6% |
| School Office | \$200 | \$170 | 17.7% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$478 | \$341 | 40.2% |

#2a Total Expenditures

By 4 Major & 25 Detail Functions

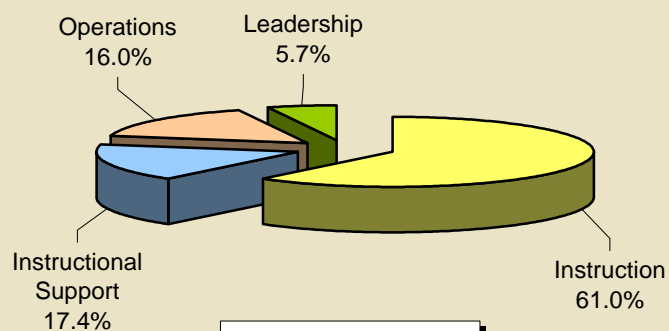
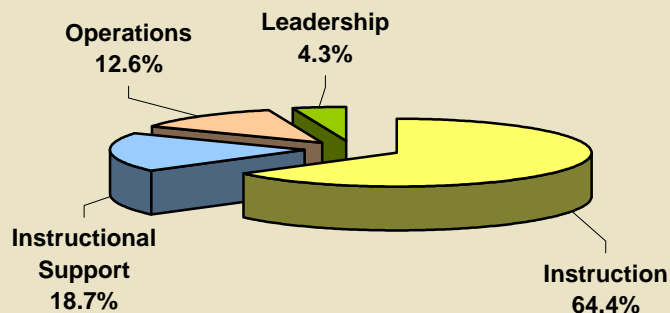
July 1999 - June 2000

| | |
|---------------------------------|------------------|
| Expenditures: | \$865,643 |
| School Enrollment (ADM): | 78 |
| School Per Pupil: | \$11,098 |

July 1998 - June 1999

| | |
|---------------------------------|------------------|
| Expenditures: | \$951,852 |
| School Enrollment (ADM): | 158 |
| School Per Pupil: | \$6,024 |

July 1999 - June 2000



July 1998 - June 1999

